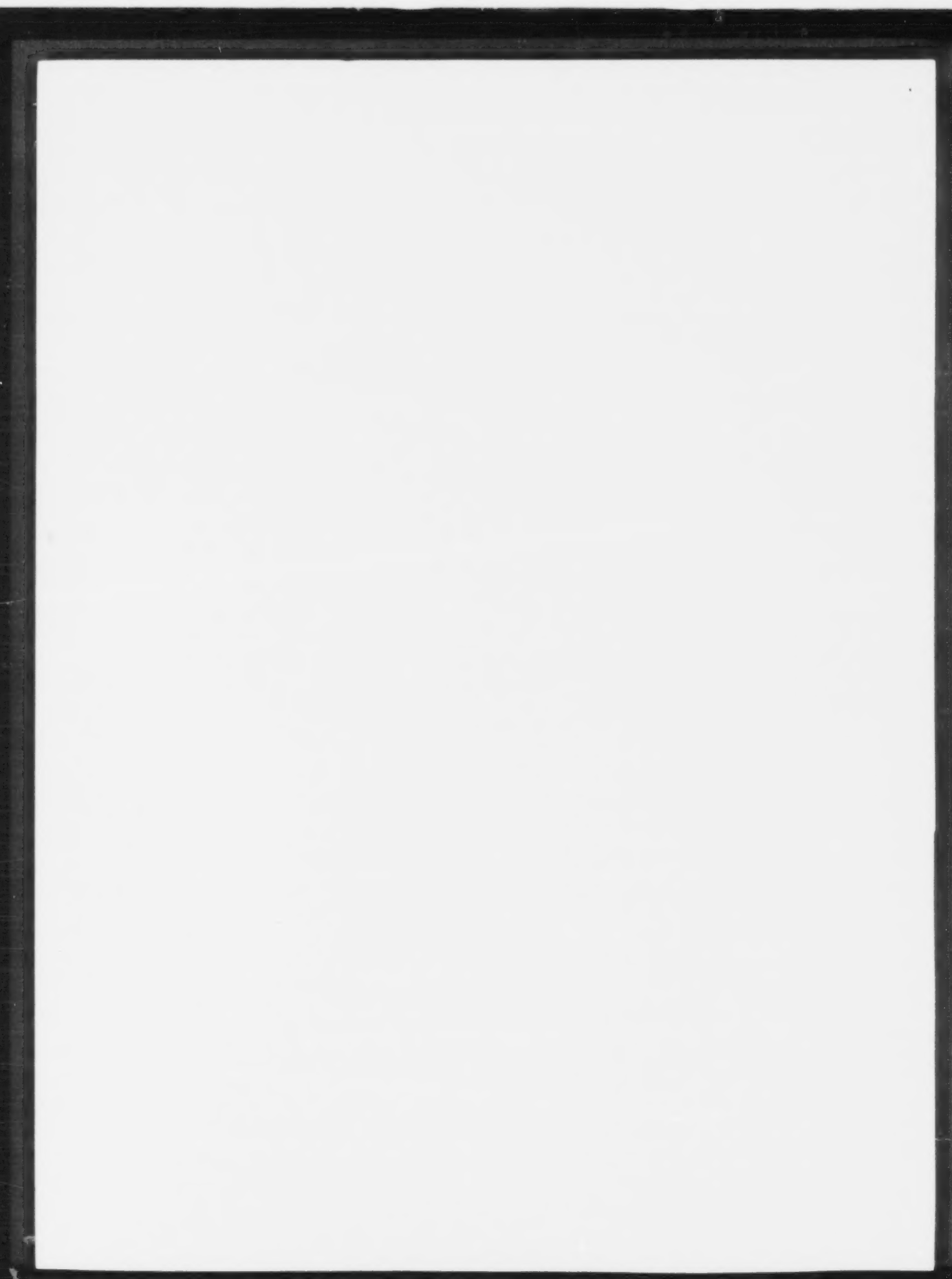


Healthy Child Manitoba

**Supplementary Information
for Legislative Review**

2004-2005 Departmental Expenditure Estimates

Manitoba 



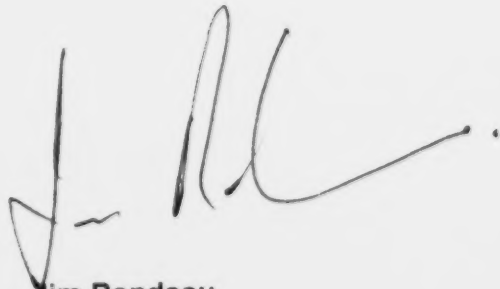
**HEALTHY CHILD MANITOBA
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2004-2005 EXPENDITURE ESTIMATES**

PREFACE

This document has been produced by Healthy Child Manitoba as background information complementing the information contained in the Main Estimates.

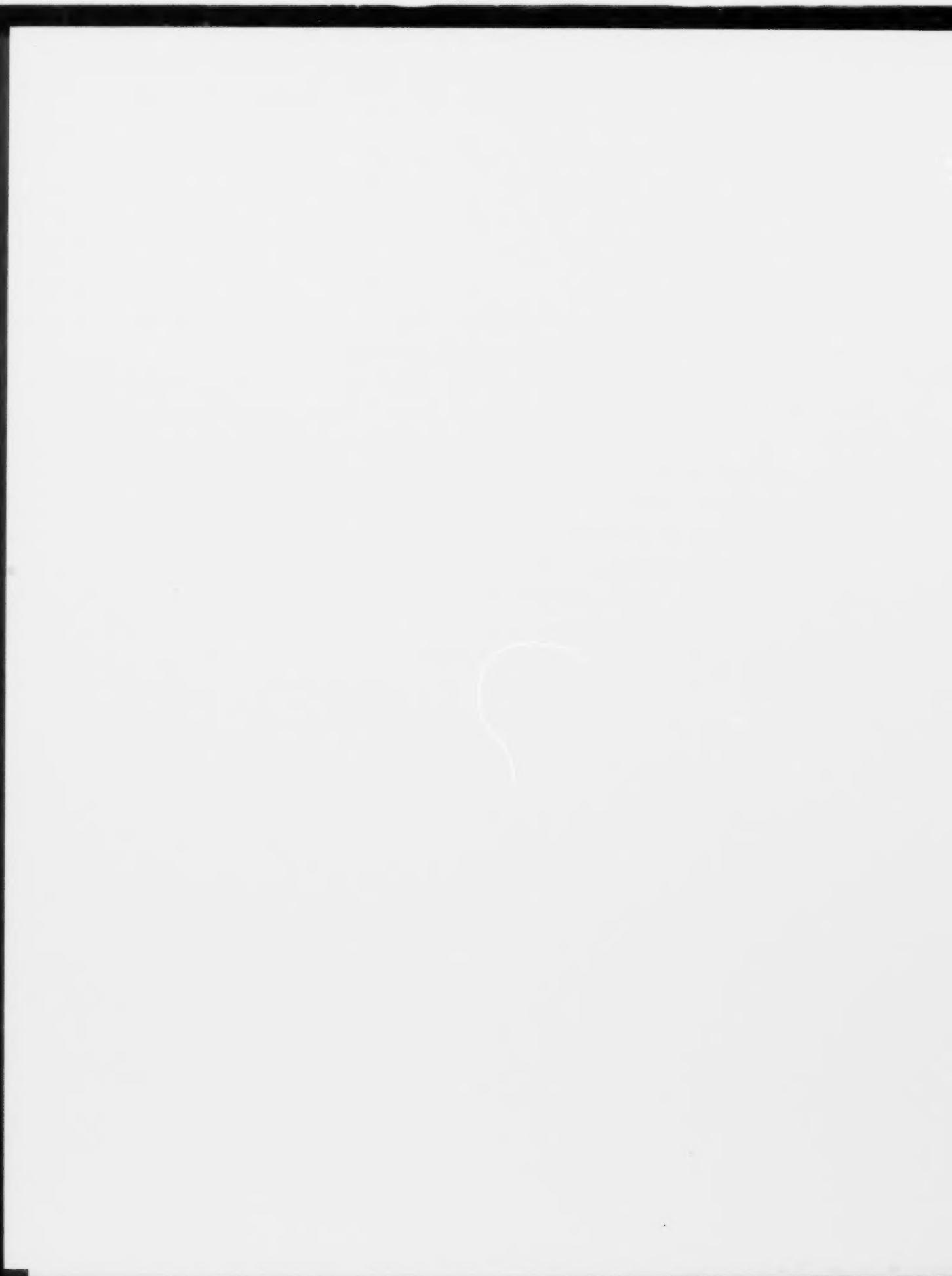
The supplement has been organized into four parts. The first gives an overview of Healthy Child Manitoba's 2004/05 financial requirements. The second part provides program and financial information, including details of staffing requirements and expenditures. The information in part two is organized on the basis of Main Appropriations in order to provide an easy cross-reference to the Printed Estimates. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of the document in part four.

This document has been developed to assist members of the Legislative Assembly in their examination of the expenditure Estimates of Healthy Child Manitoba.

A handwritten signature in black ink, appearing to read 'Jim Rondeau', is positioned above the printed name.

**Jim Rondeau
Minister
Healthy Living**

**Chair
Healthy Child Committee
of Cabinet**



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PART 1
OVERVIEW

HEALTHY CHILD MANITOBA

HEALTHY CHILD COMMITTEE OF CABINET

Jim Rondeau (Chair), Minister responsible for Healthy Living
Dave Chomiak, Minister of Health
Oscar Lathlin, Minister of Aboriginal and Northern Affairs
Gord Mackintosh, Minister of Justice
Eric Robinson, Minister of Culture, Heritage and Tourism
Nancy Allan, Minister responsible for the Status of Women
Peter Bjornson, Minister of Education, Citizenship and Youth
Christine Melnick, Minister of Family Services and Housing

HEALTHY CHILD DEPUTY MINISTERS' COMMITTEE

Debra Woodgate, (Chair), Deputy Minister of Family Services and Housing
Milton Sussman, Deputy Minister of Health and Deputy Minister of Healthy Living
Harvey Bostrom, Deputy Minister of Aboriginal and Northern Affairs
Bruce MacFarlane, Deputy Minister of Justice
Sandra Hardy, Deputy Minister of Culture, Heritage and Tourism
Theresa Harvey Pruden, Assistant Deputy Minister for the Status of Women
Pat Rowantree, Deputy Minister of Education, Citizenship and Youth
Linda McFadyen, Assistant Deputy Minister, Intergovernmental Affairs and Trade

BACKGROUND

Building on Manitoba's continuum of programs and services for children and families, in March 2000, the Premier established the Healthy Child Committee of Cabinet and mandated a new way of working together to improve outcomes for children.

RESPONSIBILITIES

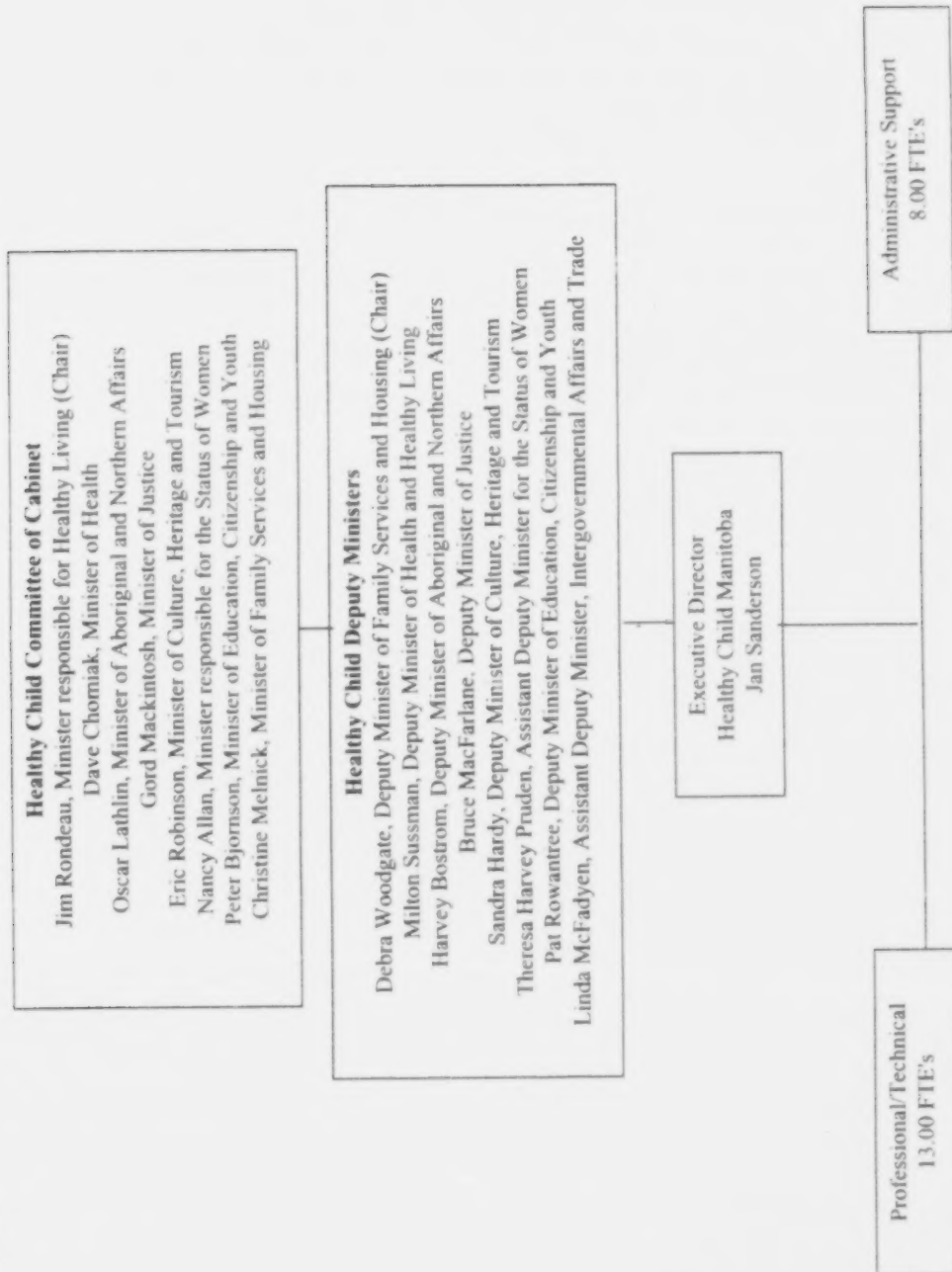
Within a child-centred public policy framework, founded on the two pillars of economic justice and social justice, and led by the Healthy Child Committee of Cabinet, Healthy Child Manitoba works across departments and sectors to facilitate a community development approach for the well-being of Manitoba's children, families and communities. While the mandate covers the whole continuum of childhood, from conception through adolescence, the priority focus is on conception through infancy and the preschool years. Healthy Child Manitoba follows key guiding principles (community-based, inclusive, comprehensive, integrated, accessible, quality assurance and public accountability) and research on the determinants of healthy child development in the environments of the family, preschool, school and community, with special attention to Aboriginal families and communities.

Healthy Child Manitoba:

- Coordinates and facilitates cross-sectoral system change: child-centred public policy, long-term sustainable strategies and integrated service delivery toward best possible outcomes for Manitoba's children, families and communities, with a priority emphasis on early childhood development;
- Researches, develops, implements and evaluates evidence-based models of prevention and early intervention in the context of family and community resilience in Manitoba;
- Develops and implements a multilevel, longitudinal outcomes framework shared by provincial departments and Manitoba communities to measure progress of child-centred public policy in improving children's well-being;
- Supports capacity building and knowledge exchange across both civic and government communities; and
- Integrates learnings from community-based evaluation and research literature to facilitate cross-departmental mechanisms for policymaking and program implementation toward sustainable intersectoral outcomes in Manitoba.

Healthy Child Manitoba services are budgeted under two main appropriations: Healthy Child Manitoba and Amortization of Capital Assets.

**HEALTHY CHILD MANITOBA
ORGANIZATION CHART
APRIL 1, 2004**



SCHEDULE 2

**HEALTHY CHILD MANITOBA (34)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

	ESTIMATES OF EXPENDITURE 2004/05 \$(000's)	CHANGE FROM 2003/04 %	ESTIMATES OF EXPENDITURE 2003/04 \$(000's)*
1. Healthy Child Manitoba	22,301.8	4.0	21,443.9
2. Costs Related to Capital Assets	<u>13.4</u>		<u>13.4</u>
TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	22,315.2	4.0	21,457.3

*** RECONCILIATION STATEMENT
\$(000's)**

Printed Estimates of Expenditure 2003/04 – Healthy Child Manitoba.....	21,937.6
Transfer of functions to:	
- Family Services and Housing.....	(514.4)
Allocation of funds from:	
- Enabling Appropriations re: 2003/04 General Salary Increase.....	37.5
Allocation of funds to:	
- Energy, Science and Technology.....	(3.4)
Estimates of Expenditure 2003/04 (Adjusted).....	<u>21,457.3</u>

SCHEDULE 3

HEALTHY CHILD MANITOBA
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES,
CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

ELEMENT	ESTIMATES OF EXPENDITURE 2004/05 \$(000's)	ESTIMATES OF EXPENDITURE 2003/04 \$(000's)
SALARIES AND EMPLOYEE BENEFITS	1,360.1	1,299.4
OTHER EXPENDITURES	20,941.7	20,144.5
CAPITAL GRANTS	0.0	0.0
COSTS RELATED TO CAPITAL ASSETS	13.4	13.4
TOTAL	22,315.2	21,457.3

SCHEDULE 4

**HEALTHY CHILD MANITOBA
POSITION SUMMARY
BY MAIN APPROPRIATION**

APPRO. NO.		ESTIMATES OF EXPENDITURE 2004/05 \$(000's)		ESTIMATES OF EXPENDITURE 2003/04 \$(000's)	
		FTE	SALARIES	FTE	SALARIES
34.1	Healthy Child Manitoba	22.00	1,360.1	22.00	1,299.4
	Total	22.00	1,360.1	22.00	1,299.4

SCHEDULE 5

**HEALTHY CHILD MANITOBA
POSITION SUMMARY
BY STAFF CATEGORY**

STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000)'s	FTE	\$(000)'s	FTE	\$(000)'s	FTE	\$(000)'s
Healthy Child Manitoba	1.00	88.2	13.00	835.7	8.00	309.0	22.00	1,232.9

RECONCILIATION OF SALARY AMOUNTS:

Salaries as above	1,232.9
Employee Benefits	128.1
Pension Liability	6.4
Indirect Salary Costs	(7.3)
Total	1,360.1

PART 2
DETAILED FINANCIAL INFORMATION

Reso- lution No.	Appro. No.		Estimates of Expenditure 2004/05 \$(000s)	Estimates of Expenditure 2003/04 \$(000s)
34.1	1.	HEALTHY CHILD MANITOBA	22,301.8	21,443.9
		Supports the Healthy Child Committee of Cabinet in establishing and coordinating child-centred public policy and long-term strategies across sectors. Facilitates integrated service delivery for Manitoba children and youth, with a priority emphasis on early childhood development, through research, funding, community development, implementation, evaluation and knowledge exchange of innovative evidence-based policies and programs, including parent-child centred approach, prenatal and early childhood nutrition programs, fetal alcohol spectrum disorder prevention and healthy adolescent development.		
	(a)	Salaries and Employee Benefits	1,360.1	1,299.4
	(b)	Other Expenditures	310.5	409.1
	(c)	Financial Assistance and Grants	20,631.2	19,735.4
34.2	2.	COSTS RELATED TO CAPITAL ASSETS	<u>13.4</u>	<u>13.4</u>
		TOTAL APPROPRIATIONS FOR HEALTHY CHILD MANITOBA	<u>22,315.2</u>	<u>21,457.3</u>

APPROPRIATION 34

HEALTHY CHILD MANITOBA

OBJECTIVES:

- To facilitate child-centred public policy across the Government of Manitoba, as directed by the Healthy Child Committee of Cabinet;
- To coordinate and integrate initiatives for children, youth and families, across departments and sectors, within a population health framework;
- To develop, fund, implement and evaluate a continuum of initiatives for Manitoba's children;
- To support, sustain and enhance the capacity of families, neighbourhoods and communities in delivering programs and building healthy child and youth development in Manitoba; and
- To facilitate capacity-building and knowledge development and dissemination across civic and government communities.

ACTIVITY IDENTIFICATION:

- Provide forums for intersectoral planning among partner departments regarding programs and services for children, youth and families; and child-centred policy and evaluation.
- Develop interdepartmental and community processes and protocols to focus efforts on integrated planning and service delivery to children, youth, families and neighbourhoods.
- Research and evaluate innovative and effective solutions to issues affecting children, youth and families.
- Assist and support families and neighbourhoods to address community priorities regarding children, youth and families.
- Research, develop, fund, implement and evaluate initiatives, including:
 - early childhood development (e.g., BabyFirst, Early Start);
 - parent-child centres;
 - prenatal and early childhood nutrition (e.g., Healthy Baby, Manitoba Prenatal Nutrition Benefit);
 - fetal alcohol spectrum disorder prevention (e.g., Stop FAS); and
 - adolescent pregnancy prevention.
- Support child-centred capacity-building and knowledge exchange within and across civic and government communities, including consultation, training, and dissemination of research and evaluation pertaining to healthy child and youth development in Manitoba.

EXPECTED RESULTS:

- A culture shift toward child-centred public policy in Manitoba, through increased partnerships among government departments, community organizations, Aboriginal peoples, the corporate sector, and other levels of government in the planning, development, implementation, and evaluation of cross-sectoral programs, services and initiatives;
- Implementation of the core commitments of parent-child centres, prenatal and early childhood nutrition programs, fetal alcohol spectrum disorder prevention and adolescent pregnancy prevention; and
- Improve outcomes of children's well-being, to their fullest potential: physical and emotional health, safety and security, success at learning, and social engagement and responsibility.

APPROPRIATION 34

HEALTHY CHILD MANITOBA

SALARIES & EMPLOYEE BENEFITS	Estimates of Expenditure 2004/05		Estimates of Expenditure 2003/04	
	FTE	\$(000'S)	FTE	\$(000'S)
Managerial	1.00	88.2	1.00	85.9
Professional/Technical	13.00	835.7	13.00	800.2
Administrative	8.00	309.0	8.00	292.7
Employee Benefits	-	<u>128.1</u>	-	<u>123.1</u>
		1,361.0		1,301.9
Pension Liability		6.4		4.6
Indirect Salary Costs	-	<u>(7.3)</u>	-	<u>(7.1)</u>
Total Salaries & Employee Benefits	22.00	1,360.1	22.00	1,299.4
OTHER EXPENDITURES				
Transportation		20.2		22.2
Communications		53.0		53.0
Supplies and Services		93.2		163.2
Minor Capital		6.5		6.5
Other Operating		<u>137.6</u>		<u>164.2</u>
Total Other Expenditures		310.5 ⁽¹⁾		409.1
FINANCIAL ASSISTANCE AND EXTERNAL AGENCIES		20,631.2		19,735.4
Sub-Total		<u>22,301.8</u>		<u>21,443.9</u>
COSTS RELATED TO CAPITAL ASSETS		13.4		13.4
TOTAL APPROPRIATION		<u>22,315.2</u>		<u>21,457.3</u>

EXPLANATION:

(1) The decrease reflects reductions in the travel, training, and the communication budgets.

PART 3
HISTORICAL INFORMATION

SCHEDULE 6

HEALTHY CHILD MANITOBA
FIVE-YEAR EXPENDITURE & STAFFING SUMMARY BY MAIN APPROPRIATION
FOR YEARS ENDING MARCH 31, 2001 TO MARCH 31, 2005

DEPARTMENTAL DIVISION:	ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE 2000/01		ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE 2001/02		ACTUAL/ADJUSTED ESTIMATES OF EXPENDITURE 2002/03		ADJUSTED ESTIMATES OF EXPENDITURE 2003/04		PRINTED MAIN ESTIMATES OF EXPENDITURE 2004/05	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Salaries	19.00	1,044.7	22.00	1,118.1	22.00	1,191.1	22.00	1,299.4	22.00	1,360.1
Other Expenditures		381.7		450.6		411.1		409.1		310.5
Financial Assistance & External Agencies		9,470.1		13,173.4		17,745.8		19,735.4		20,631.5
Costs Related to Capital Assets		33.3		33.0		22.2		13.4		13.4
TOTAL HEALTHY CHILD MANITOBA	19.00	10,929.8	22.00	14,775.1	22.00	19,370.2	22.00	21,457.3	22.00	22,315.2

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by a reorganization, during the years under review.

PART 4
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries

Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.

Grants and Transfer Payments

Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.

Transportation

Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.

Communication

Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.

Supplies and Services

Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.

Public Debt

Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.

Minor Capital

Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.

Other Operating

Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group**Components**

Financial Assistance and Related Costs

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, the Long-Term Disability Plan and Levies for Health and Post Secondary Education.

Estimates of Expenditure (Adjusted)

A realignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full-Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent (FTE) position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 1/2 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full-time and 1 half-time staff for 1 year; 3 half-time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP - HR Data Standards).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

